

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administration Program provides the administrative direction and services support necessary for the Department to operate within Parks and Recreation Board policies and applicable federal and state laws. This program also ensures recreational services are provided to the public in an efficient and coordinated manner which is achieved through functions such as personnel, accounting, purchasing, data processing, etc.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 309, SB 1230

General	27.91	1,641,800	313,500	0	0	0	1,955,300
Dedicated	19.08	1,189,100	876,900	62,000	10,054,600	0	12,182,600
Federal	1.00	67,300	22,200	0	1,892,400	0	1,981,900
Other	3.01	223,500	54,300	0	0	0	277,800
Total	51.00	3,121,700	1,266,900	62,000	11,947,000	0	16,397,600

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	14,500	0	0	0	0	14,500
Dedicated	0.00	9,100	0	0	0	0	9,100
Federal	0.00	600	0	0	0	0	600
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	26,100	0	0	0	0	26,100

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	17,200	0	0	0	0	17,200
Dedicated	0.00	10,600	0	0	0	0	10,600
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	30,600	0	0	0	0	30,600

FY 2006 Total Appropriation

General	27.91	1,673,500	313,500	0	0	0	1,987,000
Dedicated	19.08	1,208,800	876,900	62,000	10,054,600	0	12,202,300
Federal	1.00	67,900	22,200	0	1,892,400	0	1,982,500
Other	3.01	228,200	54,300	0	0	0	282,500
Total	51.00	3,178,400	1,266,900	62,000	11,947,000	0	16,454,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Provide additional appropriation for noncognizable increase in federal funds.

Federal	0.00	0	0	0	706,500	0	706,500
Total	0.00	0	0	0	706,500	0	706,500

FY 2006 Estimated Expenditures

General	27.91	1,673,500	313,500	0	0	0	1,987,000
Dedicated	19.08	1,208,800	876,900	62,000	10,054,600	0	12,202,300
Federal	1.00	67,900	22,200	0	2,598,900	0	2,689,000
Other	3.01	228,200	54,300	0	0	0	282,500
Total	51.00	3,178,400	1,266,900	62,000	12,653,500	0	17,160,800

Parks & Recreation, Department of
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.11 FTP or Fund Adjustments: Transfer funding for a research position from federal grant to indirect overhead, due to loss of federal grant funds. This position works on customer service surveys and gathers data on agency performance measures to ensure compliance with Land and Water Conservation Fund requirements and agency plans.							
Federal	(1.00)	(60,000)	0	0	0	0	(60,000)
Other	1.00	60,000	0	0	0	0	60,000
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: Transfer spending authority for the volunteer services program from Management Services to Operations. This transfer will align the appropriation to actual expenses.							
General	0.00	0	19,000	0	0	0	19,000
Total	0.00	0	19,000	0	0	0	19,000
8.32 Transfer Between Programs: Transfer spending authority for the off-road motor vehicle and boat safety programs to Operations from Management Services. This transfer will move the appropriation for grants given to clubs and counties under Operations, where the program is administered.							
Dedicated	0.00	0	0	0	(50,000)	0	(50,000)
Federal	0.00	0	0	0	(450,000)	0	(450,000)
Total	0.00	0	0	0	(500,000)	0	(500,000)
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the 27th payroll costs provided in SB 1230, 1% increase provided in HB 395, and replacement vehicles, office equipment for new information technology position and computer equipment.							
General	0.00	(14,500)	0	0	0	0	(14,500)
Dedicated	0.00	(100,100)	0	(62,000)	(929,300)	0	(1,091,400)
Federal	0.00	(2,800)	0	0	(906,500)	0	(909,300)
Other	0.00	(9,400)	0	0	0	0	(9,400)
Total	0.00	(126,800)	0	(62,000)	(1,835,800)	0	(2,024,600)
8.51 Base Reduction: Reduce available spending authority to more closely match available funding for the petroleum price violation fund.							
Dedicated	0.00	0	0	0	(60,000)	0	(60,000)
Total	0.00	0	0	0	(60,000)	0	(60,000)
FY 2007 Base							
General	27.91	1,659,000	332,500	0	0	0	1,991,500
Dedicated	19.08	1,108,700	876,900	0	9,015,300	0	11,000,900
Federal	0.00	5,100	22,200	0	1,242,400	0	1,269,700
Other	4.01	278,800	54,300	0	0	0	333,100
Total	51.00	3,051,600	1,285,900	0	10,257,700	0	14,595,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	7,000	0	0	0	0	7,000
Dedicated	0.00	4,800	0	0	0	0	4,800
Federal	0.00	0	0	0	0	0	0
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	12,800	0	0	0	0	12,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(41,900)	0	0	0	0	(41,900)
Dedicated	0.00	(28,000)	0	0	0	0	(28,000)
Federal	0.00	0	0	0	0	0	0
Other	0.00	(5,100)	0	0	0	0	(5,100)
Total	0.00	(75,000)	0	0	0	0	(75,000)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	3,700	0	0	0	3,700
Dedicated	0.00	0	16,400	0	0	0	16,400
Federal	0.00	0	400	0	0	0	400
Other	0.00	0	700	0	0	0	700
Total	0.00	0	21,200	0	0	0	21,200
10.31 Replacement Items: Provide one-time funding for the replacement of the phone system at headquarters. The current phone system is no longer supported or maintained by the vendor, nor can it handle the current volume of calls.							
Dedicated	0.00	0	0	75,000	0	0	75,000
Total	0.00	0	0	75,000	0	0	75,000
10.32 Replacement Items: Provide one-time funding for the replacement of vehicles shared by all of the staff from the motor pool maintained out of headquarters.							
Dedicated	0.00	0	0	17,000	0	0	17,000
Other	0.00	0	0	15,000	0	0	15,000
Total	0.00	0	0	32,000	0	0	32,000
10.33 Replacement Items: Provide one-time funding for the replacement of 1/3 of existing computer hardware and software and will keep the Department in compliance with current standards for Idaho State Government.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	20,000	8,600	0	0	28,600
Total	0.00	0	20,000	8,600	0	0	28,600
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	45,800	0	0	0	45,800
Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	48,800	0	0	0	48,800
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	20,500	0	0	0	20,500
Total	0.00	0	20,500	0	0	0	20,500

Parks & Recreation, Department of
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	26,000	0	0	0	0	26,000
Dedicated	0.00	14,900	0	0	0	0	14,900
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	44,600	0	0	0	0	44,600
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	1,900	0	0	0	0	1,900
Other	0.00	700	0	0	0	0	700
Total	0.00	4,100	0	0	0	0	4,100
10.71 Nondiscretionary Adjustments - Registration Sticker: Provide increased spending authority for registration stickers for boats, snowmobile, off road motor vehicle, Park n'Ski, and Annual Pass. The costs for these stickers has increased approximately 167%. In FY 2005, the vendor declined to provide the product under the contract price and stickers were purchased at \$75,000 over projected costs. A new request for proposal will be issued.							
Dedicated	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000
FY 2007 Total Maintenance							
General	27.91	1,651,600	403,600	0	0	0	2,055,200
Dedicated	19.08	1,102,300	991,300	100,600	9,015,300	0	11,209,500
Federal	0.00	5,100	22,600	0	1,242,400	0	1,270,100
Other	4.01	279,100	55,000	15,000	0	0	349,100
Total	51.00	3,038,100	1,472,500	115,600	10,257,700	0	14,883,900
Program Enhancements							
12.01 Move to Policy - Permanent Positions : Not Recommended. Provide additional funding for Personnel Costs to move the agency's employees to policy.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Technology Related Costs: Not Recommended. Provide funding for a firewall and intrusion detection system, as well as website maintenance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Water Rights: Not Recommended. Provide funding for one (1.0) FTP to research the department's water sources throughout it's parks, trails, and buildings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 Trustee & Benefits Increase: Not Recommended. Provide additional spending authority in Trustee/Benefit Payments to be used in the grant programs.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	27.91	1,651,600	403,600	0	0	0	2,055,200
Dedicated	19.08	1,102,300	991,300	100,600	9,015,300	0	11,209,500
Federal	0.00	5,100	22,600	0	1,242,400	0	1,270,100
Other	4.01	279,100	55,000	15,000	0	0	349,100
Total	51.00	3,038,100	1,472,500	115,600	10,257,700	0	14,883,900

Parks & Recreation, Department of
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Park Operations Bureau manages Idaho state parks, making them attractive and safe for use by all citizens and visitors while protecting the parks and their natural resources for future generations. The Bureau provides programs and manages facilities that will further citizen enjoyment of the outdoors through recreation, interpretation, and education.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 309, SB 1230

General	80.72	4,287,500	720,800	0	0	0	5,008,300
Dedicated	18.15	2,981,700	2,866,000	1,890,700	65,000	0	7,803,400
Federal	8.38	970,500	306,000	66,900	0	0	1,343,400
Other	1.00	45,400	79,900	60,000	0	0	185,300
Total	108.25	8,285,100	3,972,700	2,017,600	65,000	0	14,340,400

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	37,300	0	0	0	0	37,300
Dedicated	0.00	22,100	0	0	0	0	22,100
Federal	0.00	5,000	0	0	0	0	5,000
Other	0.00	200	0	0	0	0	200
Total	0.00	64,600	0	0	0	0	64,600

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	42,200	0	0	0	0	42,200
Dedicated	0.00	30,500	0	0	0	0	30,500
Other	0.00	300	0	0	0	0	300
Total	0.00	73,000	0	0	0	0	73,000

FY 2006 Total Appropriation

General	80.72	4,367,000	720,800	0	0	0	5,087,800
Dedicated	18.15	3,034,300	2,866,000	1,890,700	65,000	0	7,856,000
Federal	8.38	975,500	306,000	66,900	0	0	1,348,400
Other	1.00	45,900	79,900	60,000	0	0	185,800
Total	108.25	8,422,700	3,972,700	2,017,600	65,000	0	14,478,000

FY 2006 Estimated Expenditures

General	80.72	4,367,000	720,800	0	0	0	5,087,800
Dedicated	18.15	3,034,300	2,866,000	1,890,700	65,000	0	7,856,000
Federal	8.38	975,500	306,000	66,900	0	0	1,348,400
Other	1.00	45,900	79,900	60,000	0	0	185,800
Total	108.25	8,422,700	3,972,700	2,017,600	65,000	0	14,478,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.11 FTP or Fund Adjustments: Transfer spending authority for the Lakeview Village Campground to the park and recreation fund. The site is now operated under the larger "umbrella" of Ponderosa State Park and the new campground was constructed with RV funds. This transfer will better align appropriation with actual funding source.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: Transfer spending authority for the volunteer services program from Management Services to Operations. This transfer will align the appropriation to actual expenses.							
General	0.00	0	(19,000)	0	0	0	(19,000)
Total	0.00	0	(19,000)	0	0	0	(19,000)
8.32 Transfer Between Programs: Transfer spending authority for the off-road motor vehicle and boat safety programs to Operations from Management Services. This transfer will move the appropriation for grants given to clubs and counties under Operations, where the program is administered.							
Dedicated	0.00	0	0	0	50,000	0	50,000
Federal	0.00	0	0	0	450,000	0	450,000
Total	0.00	0	0	0	500,000	0	500,000
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the 27th payroll costs provided in SB 1230, 1% increase provided in HB 395, and replacement of park infrastructure repair, and equipment for outdoor recreation programs.							
General	0.00	(37,300)	0	0	0	0	(37,300)
Dedicated	0.00	(258,900)	(2,700)	(1,890,700)	0	0	(2,152,300)
Federal	0.00	(38,700)	0	(66,900)	0	0	(105,600)
Other	0.00	(1,700)	0	(60,000)	0	0	(61,700)
Total	0.00	(336,600)	(2,700)	(2,017,600)	0	0	(2,356,900)
FY 2007 Base							
General	80.72	4,329,700	701,800	0	0	0	5,031,500
Dedicated	18.15	2,775,400	2,863,300	0	115,000	0	5,753,700
Federal	8.38	936,800	306,000	0	450,000	0	1,692,800
Other	1.00	44,200	79,900	0	0	0	124,100
Total	108.25	8,086,100	3,951,000	0	565,000	0	12,602,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	20,200	0	0	0	0	20,200
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	300	0	0	0	0	300
Total	0.00	27,100	0	0	0	0	27,100

Parks & Recreation, Department of
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(117,700)	0	0	0	0	(117,700)
Dedicated	0.00	(48,900)	0	0	0	0	(48,900)
Other	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(168,000)	0	0	0	0	(168,000)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	11,400	0	0	0	11,400
Dedicated	0.00	0	53,700	0	0	0	53,700
Federal	0.00	0	5,800	0	0	0	5,800
Total	0.00	0	70,900	0	0	0	70,900
10.31 Replacement Items: Provide one-time funding for the replacement of vehicles, mowers, irrigation related equipment, paint, and other needs for minor maintenance that can be managed by park staff.							
Dedicated	0.00	0	18,000	529,300	0	0	547,300
Federal	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	18,000	579,300	0	0	597,300
10.32 Replacement Items: Provide one-time funding for the replacement of equipment used for trail maintenance, enforcement and education for the state's various recreation programs (snowmobile, motorbike, boating and waterways).							
Dedicated	0.00	0	0	1,263,500	0	0	1,263,500
Federal	0.00	0	0	46,000	0	0	46,000
Total	0.00	0	0	1,309,500	0	0	1,309,500
10.33 Replacement Items: Provide one-time funding for the replacement of 1/3 of existing systems and will keep the Department in compliance with current standards for Idaho State Government.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	12,900	0	0	0	12,900
Dedicated	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	15,800	0	0	0	15,800
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	66,200	0	0	0	0	66,200
Dedicated	0.00	10,900	0	0	0	0	10,900
Other	0.00	400	0	0	0	0	400
Total	0.00	77,500	0	0	0	0	77,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	37,800	0	0	0	0	37,800
Other	0.00	200	0	0	0	0	200
Total	0.00	39,100	0	0	0	0	39,100
10.71 Nondiscretionary Adjustments - Fuel, Utilities: Provide additional funding for unprecedented inflationary increases for re-occurring fixed cost expenditures such as utilities, gasoline, heating fuel, phone, etc.							
General	0.00	0	26,400	0	0	0	26,400
Total	0.00	0	26,400	0	0	0	26,400
10.72 Nondiscretionary Adjustments: Provide funding for a new reservation system. The level of service provided by the agency's current reservation system does not meet the needs of the public nor the agency. The system cannot calculate fees accurately, and is incapable of providing basic utilization and revenue reports, and has contributed significantly to overloaded staff demands both in the parks and within the Information Technology Unit. The minimum requirements will be a call center, central database, accuracy in calculating fees and the ability to generate accurate and timely reports.							
Dedicated	0.00	0	450,000	0	0	0	450,000
Total	0.00	0	450,000	0	0	0	450,000
FY 2007 Total Maintenance							
General	80.72	4,299,500	752,500	0	0	0	5,052,000
Dedicated	18.15	2,779,700	3,387,900	1,817,800	115,000	0	8,100,400
Federal	8.38	938,900	311,800	96,000	450,000	0	1,796,700
Other	1.00	43,700	79,900	0	0	0	123,600
Total	108.25	8,061,800	4,532,100	1,913,800	565,000	0	15,072,700
Program Enhancements							
12.01 Move to Policy: Not Recommended. Provide additional funding for Personnel Costs to move the agency's employees to policy.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Increase Seasonal salary to Market Rates: Not Recommended. Provide additional funding to increase salary for seasonal employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Billingsley Creek Ranger & Glade Creek Support: Not Recommended. Provide funding for Billingsley Creek and Glade Creek to cover staff or operating costs at these sites.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Parks & Recreation, Department of
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.04 Assistant Manager at Lake Cascade: Provide funding for one (1.0) FTP and operating expenses. Aggressive economic development around Lake Cascade has created significant additional needs for the State Park based on increased visitation and a significantly more complex operating environment.							
General	0.00	0	0	0	0	0	0
Federal	1.00	45,800	9,000	19,000	0	0	73,800
Total	1.00	45,800	9,000	19,000	0	0	73,800
12.05 Old Mission & Coeur D'Alene Parkway Staffing: Not Recommended. Provide funding for two (2.0) new FTPs to operate the Coeur D'Alene Parkway and the Old Mission Visitor Center. The Center will not be operational during the FY 2007 budget year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Eagle Island Ranger: Provide funding only for one ranger position at Eagle Island State Park. Agency currently has an existing 1.0 FTP without funding that can be utilized for this position. Management objectives for the park are continuing to change. The population growth and urbanization of rural areas in the Treasure Valley has created a more critical need for open space and has brought new challenges in daily operations for park staff.							
Dedicated	0.00	42,900	0	0	0	0	42,900
Total	0.00	42,900	0	0	0	0	42,900
12.07 Castle Rocks State Park RV Campground: Provide funding for seasonal staff to serve park visitors at Castle Rocks State Park. Due to a new campground being constructed, there is an increase anticipated in park visitors. The campground was constructed with grant funds and provides needed facilities for RV's outside of the City of Rocks National Preserve.							
Dedicated	0.00	49,200	8,000	0	0	0	57,200
Total	0.00	49,200	8,000	0	0	0	57,200
12.08 Forest Management: Not Recommended. Provide funding to hire inmate crews or contractors for clean up after a timber sale, prescribed burning, and thinning projects.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Cultural Resource Specialist at City of Rocks: Provide funding for seasonal employee(s) to provide the necessary resource to meet National Park Services obligation of providing stewardship and protection of cultural resources, including the National Historic Landmark, Cultural Landscape Inventory, Museum Collections, historic archives, archaeological surveys, the California National Historic Trail.							
Federal	0.00	42,900	0	0	0	0	42,900
Total	0.00	42,900	0	0	0	0	42,900
12.10 Upgrade Telecommunications: Not Recommended. Provide funding to change from Dial Up to DSL or satellite communications.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.11 Education Program for Off Highway Vehicles: Provide funding to develop student manuals, train volunteer instructors, develop a certification process, and purchase training aids. Also included is a SWECO Trail cat and 1-ton Truck for the North Region Motorbike Program.							
Dedicated	0.00	0	70,000	98,300	0	0	168,300
Total	0.00	0	70,000	98,300	0	0	168,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.12 Boating Education Program: Provide funding for education and enforcement supplies (teaching kits for boating safety educators, water safety gear, and classroom materials for Personal Water Craft and MOST schools) and an increase in Trustee and Benefits to be transferred to counties.							
Federal	0.00	0	45,000	0	200,000	0	245,000
Total	0.00	0	45,000	0	200,000	0	245,000
12.13 Campground Host Site & Equipment for Parks: Provide funding for a variety of equipment used in state parks such as a defibrillator, hand rails for a walkway, host site development and mowers.							
Dedicated	0.00	0	0	99,300	0	0	99,300
Total	0.00	0	0	99,300	0	0	99,300
FY 2007 Gov's Recommendation							
General	80.72	4,299,500	752,500	0	0	0	5,052,000
Dedicated	18.15	2,871,800	3,465,900	2,015,400	115,000	0	8,468,100
Federal	9.38	1,027,600	365,800	115,000	650,000	0	2,158,400
Other	1.00	43,700	79,900	0	0	0	123,600
Total	109.25	8,242,600	4,664,100	2,130,400	765,000	0	15,802,100

Parks & Recreation, Department of
Capital Projects

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Park Development Bureau acquires, plans, and develops properties for existing and new state parks. The recreation needs of the present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and are implemented in a manner conducive to the preservation of the natural and historic amenities of the areas.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 309, SB 1230

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	2,118,000	0	0	2,118,000
Federal	0.00	0	0	1,200,500	0	0	1,200,500
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	3,318,500	0	0	3,318,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides carry over spending authority form FY 2005 to FY 2006.

General	0.00	0	0	475,000	0	0	475,000
Dedicated	0.00	0	0	8,860,400	0	0	8,860,400
Federal	0.00	0	0	1,603,400	0	0	1,603,400
Other	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,948,800	0	0	10,948,800

FY 2006 Total Appropriation

General	0.00	0	0	475,000	0	0	475,000
Dedicated	0.00	0	0	10,978,400	0	0	10,978,400
Federal	0.00	0	0	2,803,900	0	0	2,803,900
Other	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	14,267,300	0	0	14,267,300

FY 2006 Estimated Expenditures

General	0.00	0	0	475,000	0	0	475,000
Dedicated	0.00	0	0	10,978,400	0	0	10,978,400
Federal	0.00	0	0	2,803,900	0	0	2,803,900
Other	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	14,267,300	0	0	14,267,300

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of funding for one-time replacement for statewide preventative maintenance items and old restroom facilities at several state parks.

General	0.00	0	0	(475,000)	0	0	(475,000)
Dedicated	0.00	0	0	(10,978,400)	0	0	(10,978,400)
Federal	0.00	0	0	(2,803,900)	0	0	(2,803,900)
Other	0.00	0	0	(10,000)	0	0	(10,000)
Total	0.00	0	0	(14,267,300)	0	0	(14,267,300)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Base							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Program Maintenance							
10.31 Replacement Items: Provide funding for improvements to over 18 existing state parks that will correct failing roofs, sewer, water and electrical systems; provide potable water where non currently exists; repair and provide asbestos abatement in park housing; provide a fire suppression system for the Cataldo Mission & upgrade visitor facilities to current ADA standards.							
Dedicated	0.00	0	0	930,800	0	0	930,800
Federal	0.00	0	0	50,000	0	0	50,000
Other	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	1,005,800	0	0	1,005,800
10.32 Replacement Items: Provide funding for facility improvements and repairs to the recreational environment of 12 existing state parks. It will provide for repair or installation of irrigation systems, road and parking lot repairs, campground improvements, restroom upgrade, erosion control, alignment/establishment of trails, park entrance signage/landscaping, and the repair/upgrade of facilities impaired by hydrologic activities.							
Dedicated	0.00	0	0	358,500	0	0	358,500
Federal	0.00	0	0	10,000	0	0	10,000
Other	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	468,500	0	0	468,500
10.33 Replacement Items: Provide funding for preventive maintenance system issues that keep existing state park facilities operational, extend the useful life of facilities through specific upgrades, and protect prior investments.							
Dedicated	0.00	0	0	830,000	0	0	830,000
Federal	0.00	0	0	65,000	0	0	65,000
Total	0.00	0	0	895,000	0	0	895,000
10.34 Replacement Items: Provide funding for the repair and refurbishment of park employee housing. Maintaining a physical presence in state parks enhances public safety in times of emergency and is a deterrent to vandalism and inappropriate use. Most of the residences within state parks are old Boise Cascade homes that are 20 years old or more and are in need of repair.							
Dedicated	0.00	0	0	540,000	0	0	540,000
Total	0.00	0	0	540,000	0	0	540,000
FY 2007 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	2,659,300	0	0	2,659,300
Federal	0.00	0	0	125,000	0	0	125,000
Other	0.00	0	0	125,000	0	0	125,000
Total	0.00	0	0	2,909,300	0	0	2,909,300

Parks & Recreation, Department of
Capital Projects

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Ponderosa/Statewide Park Initiatives: Provide funding for the statewide investment strategy initiative. This initiative is to fund needs improvements within Idaho's 's State Parks that will preserve Idaho's public spaces, provide economic assistance to local communities and benefit the citizens of Idaho by expanding recreational possibilities and enriching visitor experience within Idaho's State Parks. As Idaho's population expands and diversifies, a need exists within the state to create and maintain recreational areas that accommodate changing interests and growing communities.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	190,000	0	0	190,000
Federal	0.00	0	0	120,000	0	0	120,000
Total	0.00	0	0	310,000	0	0	310,000
12.02 Park Housing: Provide funding for new employee housing. Park staff living on site is a deterrent to vandalism and saves lives. In addition, finding managers and rangers to work in remote areas where housing is not available or where the cost of living is so high staff cannot find housing is an issue. This decision unit is for staff housing at six parks where the current building needs to be demolished or park housing doesn't exist.							
Dedicated	0.00	0	0	1,050,000	0	0	1,050,000
Total	0.00	0	0	1,050,000	0	0	1,050,000
12.03 Lake Cascade Campground Design and Construction: Provide funding for Lake Cascade Van Wyck campground design and Y Camp campground construction.							
Dedicated	0.00	0	0	193,000	0	0	193,000
Federal	0.00	0	0	400,000	0	0	400,000
Other	0.00	0	0	750,000	0	0	750,000
Total	0.00	0	0	1,343,000	0	0	1,343,000
12.04 Off Road Vehicle Access - Bayhorse: Not Recommended. Provide funding for the acquisition of the historic site of Bayhorse.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Other Statewide Development Projects: Provide funding to develop cabins and shelters within Ponderosa State Park's Kokanee Cove, complete a project at the Land of the Yankee Fork regarding signs/displays depicting life during the development of the area's mining industry and develop a master plan of the state's parks to assist the Department in determining what outdoor recreation facilities are needed by the public. This public process would be structured for Bear Lake and Farragut State Parks.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	15,000	0	0	15,000
Federal	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	40,000	0	0	40,000
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	4,107,300	0	0	4,107,300
Federal	0.00	0	0	670,000	0	0	670,000
Other	0.00	0	0	875,000	0	0	875,000
Total	0.00	0	0	5,652,300	0	0	5,652,300